PUBLIC WORKS

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Master Plans

PURPOSE: **Develop Installation Master Plans that enable and support sustainability and transformation of Army Installations**

METRICS:

- **Degree of compliance with Installation Design Standard (IDS)**
- **Quality of MP Components/site**
  - **Real Property Inventory – must get to CFOA* compliance. BRAC update 30 Sept**
  - **Army Stationing Installation Plan (ASIP) – GC BRAC certified Sept 03**
  - **Facility Requirements (RPLANS) – Defines excesses/deficits. BRAC update due Nov 03**
  - **Future Development Plans – Due Dec 03 with project sitings.**
  - **Land Use Maps – zoning and visual themes (See backup slides)**
  - **Installation Design Standards/Guides (IDS/IDG)**
  - **Capital Investment Strategy – Project Prioritization System (PPS)**
  - **Master Plan Digest (executive summary)**

* Chief Financial Officer Act

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Master Plans

(continued)

PURPOSE: **Develop Installation Master Plans that enable and support sustainability and transformation of Army Installations**

ACCOMPLISHMENTS TO DATE:

- **Apr 2003. Biloxi MILCON/MP Workshop—drew MISSION/BASOPS line**
- **June 2003. Master Planning NETCALL #10.**
- **Aug 2003. Roanoke Real Property Master Planning Workshop – MILCON PPS.**
- **Oct 2003. Data call for MCA priorities and Future Development Plans**

NEXT STEPS (Action Plan):

- **1st Qtr 04 RPLANS Requirements update – GC Certified requirements due Nov 03**
- **Oct 2003 Master Planning Workshop (USACE Host)**
- **Dec 2003 Installations submit MCA priorities and Future**

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Master Plans

(continued)

PURPOSE: **Develop Installation Master Plans that enable and support sustainability and transformation of Army Installations**

MASTER PLANNING 401: **A TAB is balanced when the master planning formula below is satisfied for each FCG.**

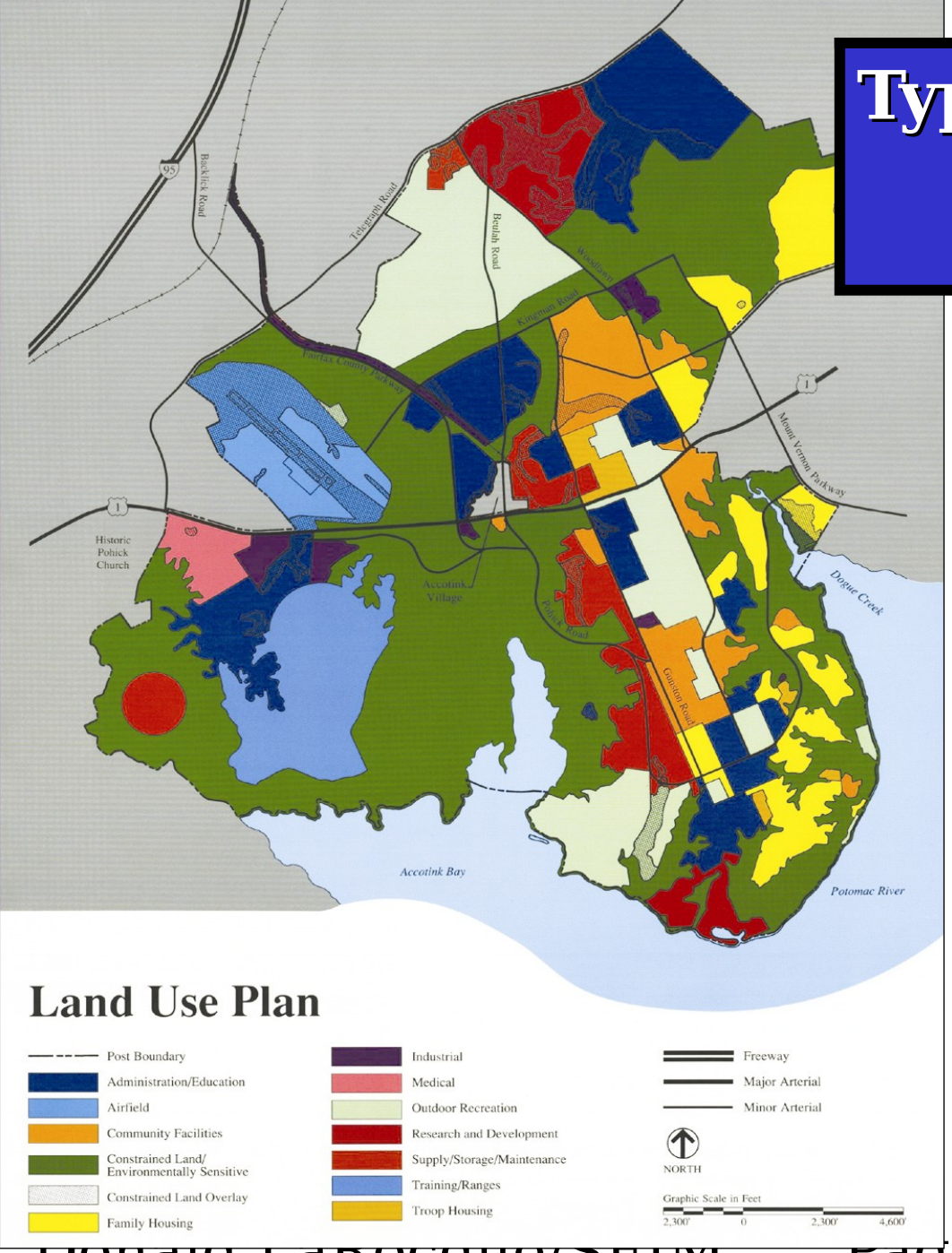
Requirements – Assets - Programmed = 0

Once a TAB is properly balanced the following two general rules will apply for each FCG:

- **Requirements less the sum of adequate assets will equal the sum of the positive programmed actions (construction, conversion into, lease acquisition) in all instances where requirements exceed adequate assets**
- **Total assets less requirements will equal the sum of the negative program actions (demolitions, conversions out of, lease releases) in all**

Typical Land Use Plan

A la 210-20

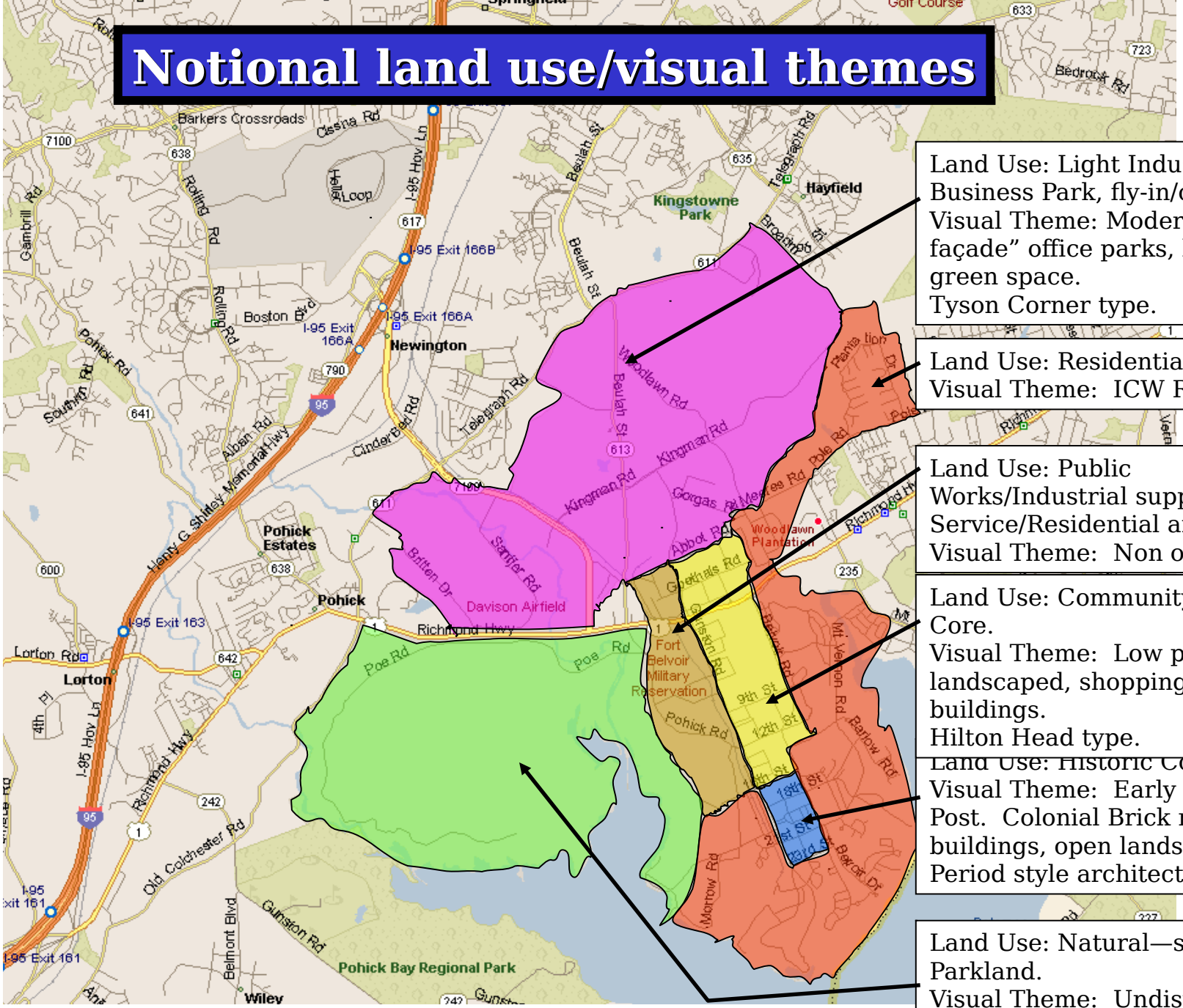


- Reactive
- Unplanned
- Driven by existing conditi
- Chicklets
- Not IDS complaint
- No Visual Themes

=

Unconducive to Master Planning

Notional land use/visual themes



Land Use: Light Industrial, Business Park, fly-in/out.
Visual Theme: Modern “glass façade” office parks, landscaped green space.
Tyson Corner type.

Land Use: Residential.
Visual Theme: ICW RCI

Land Use: Public Works/Industrial support for Service/Residential areas.
Visual Theme: Non obtrusive.

Land Use: Community Service Core.
Visual Theme: Low profile, well landscaped, shopping/service buildings.
Hilton Head type.

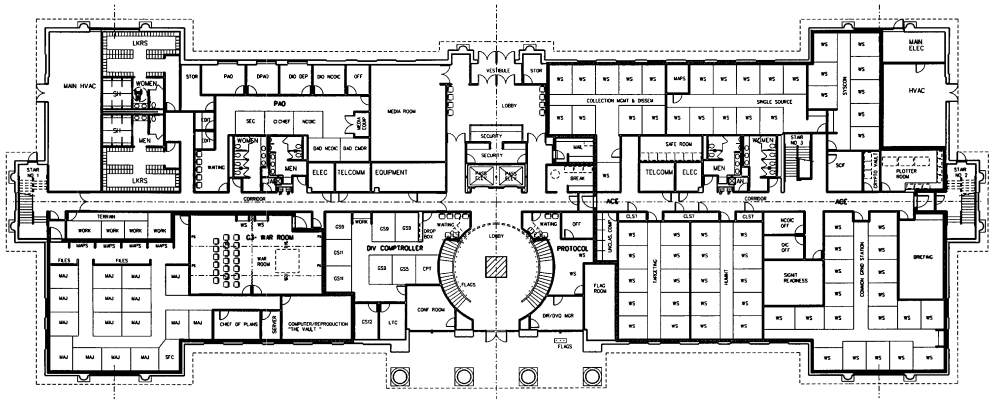
Land Use: Historic Core.
Visual Theme: Early Military Post. Colonial Brick military buildings, open landscaping.
Period style architecture.

Land Use: Natural—set aside. Parkland.
Visual Theme: Undisturbed land. (dudded former training lands)

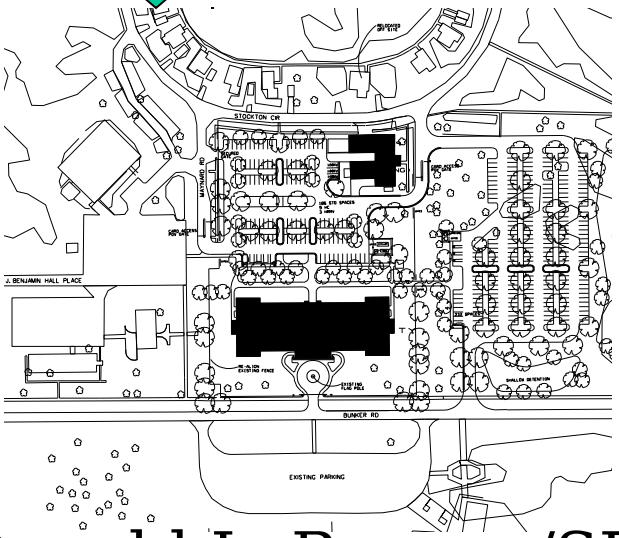
Charrette Products—for high vis facilities

1. Exact space use needs. I.e definition of all occupants and all special space needs

2. Functional layout of the facility to meet the needs of the occupants



3. Well defined site adaptation of the facility.



4. CADD rendering of the facility.
(Perhaps the most important pro[illegible])

5. Updated and accurate 1391

INSTALLATION DESIGN GUIDES

FY03 GOAL: **Publish Installation Design Standards. Determine resources needed to implement IDS.**

ACCOMPLISHMENTS TO DATE:

- **IDS approved and published (22 APR 03).**
- **Installation Design Guide (IDG) POC for each Installation established (May 03).**
- **All existing IDGs assessed against the standard – completed 7 Oct 03.**
- **Determined we need +95 IDGs. Estimated cost $25M.**

FY04 GOAL: **Prepare IDGs that comply with the IDS. Prioritize selected facility improvement projects for initial pursuit.**

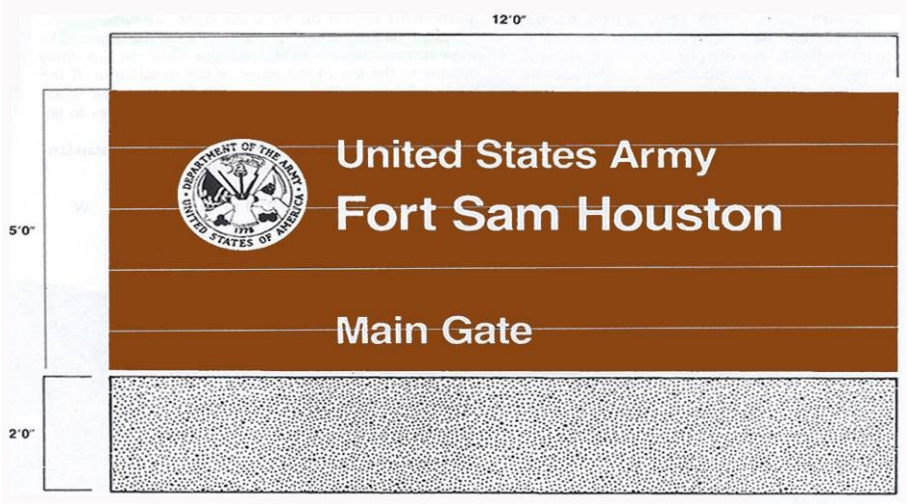
NEXT STEPS:

- **Direct IDG updates as must-fund (Oct 03).**
- **Issue generic "statement of work" for preparation of IDGs Armywide (Oct 03).**
- **Complete assessment of costs to implement IDS worldwide (Oct 03).**
- **Revise/Prepare IDGs IAW IDS for all OMA funded installations (Oct 04).**

INSTALLATION DESIGN GUIDES

NEXT STEPS:

- **Data call for Entrance Gate signs**
- **Prioritize IDG elements to update first—i.e. Land Use and Area Themes**
- **Establish "Year of Emphasis" and identify specific installation features to bring into compliance:**
  - **Entry gate signs**
  - **Building addresses**
  - **Curbs & Sidewalks**
- **Develop POM resources needed to bring Installations into compliance**



DEMOLITION & FACILITY REDUCTIONS

FY03 GOAL: **Execute $73M in FRP funds and demolish 1,268 buildings and 4.64 Msf.**

ACCOMPLISHMENTS TO DATE:

- **Executed $52M in FRP funds.**
- **Demolished 874 buildings and 3.288 Msf.**
- **Average cost was $16.19/sf.**
- **Developed building-by-building demolition list for 04-10 demolitions.**

FY04 GOAL:

- **Execute all FRP $ ($33M) and demolitions (2.5 Msf) using centralized contracts.**
- **Achieve a lower average cost/sf.**

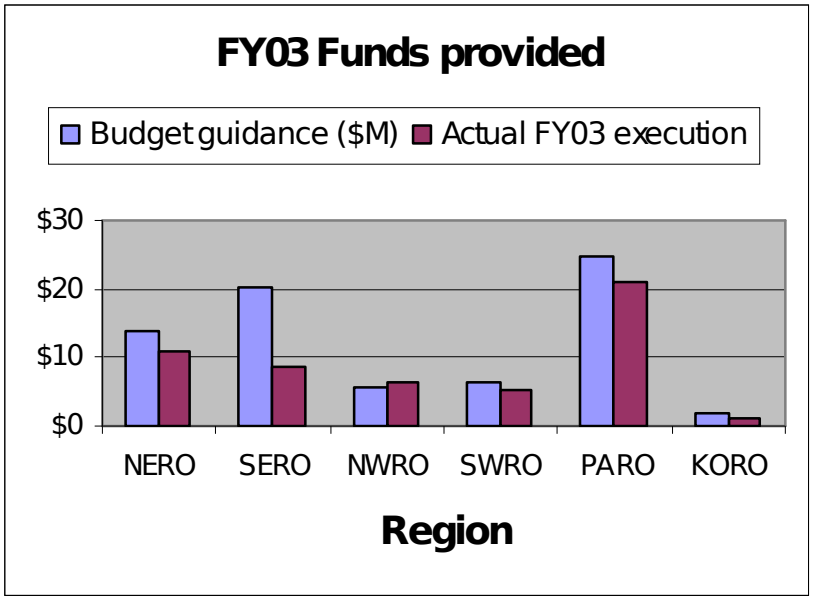
NEXT STEPS:

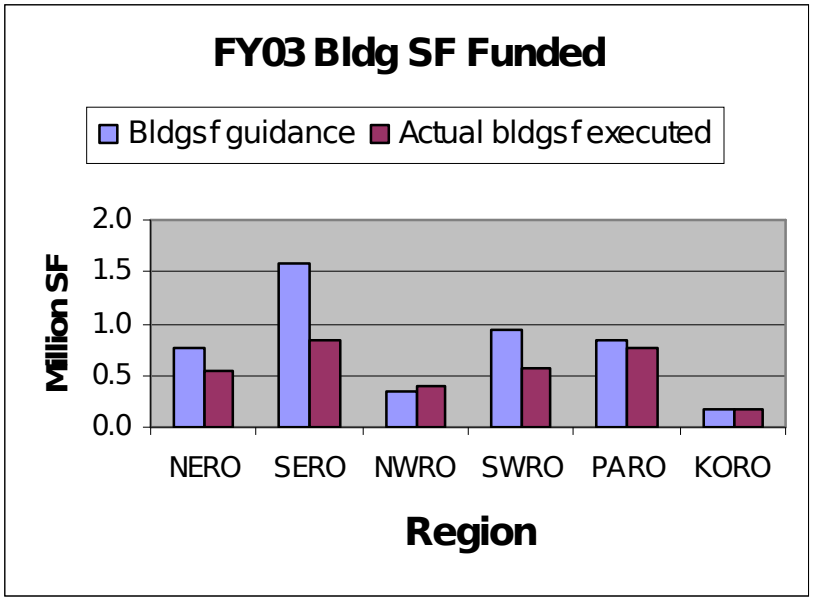
- **Award Forts Dix, Hamilton, Devens, and Letterkenny Army Depot demonstration central contract--will demo 160 ksf for $8.19/sf.**
- **Determine, and execute, optimal method to centrally contract.**

DEMOLITION & FACILITY REDUCTIONS

Region	Budget guidance ($M)	Actual FY03 execution	Num bldg programmed	Actual Num bldg executed	Bldgsf guidance	Actual bldgsf executed
	FY03 data					
NERO	$ 13.9	$ 11.0	387	210	766,279	541,011
SERO	$ 20.3	$ 8.4	393	175	1,586,013	837,975
NWRO	$ 5.8	$ 6.3	73	86	343,353	385,896
SWRO	$ 6.5	$ 5.4	262	174	935,675	571,723
PARO	$ 24.8	$ 20.9	70	123	849,873	773,016
KORO	$ 1.9	$ 1.1	83	106	162,888	178,537
EURO	---------- No FY03 demolitions programmed for Europe ----------					
	$ 73.2	$ 53.2	1,268	874	4,644,081	3,288,158
				$/sf:	15.75	16.19

Backup data





Project Prioritization

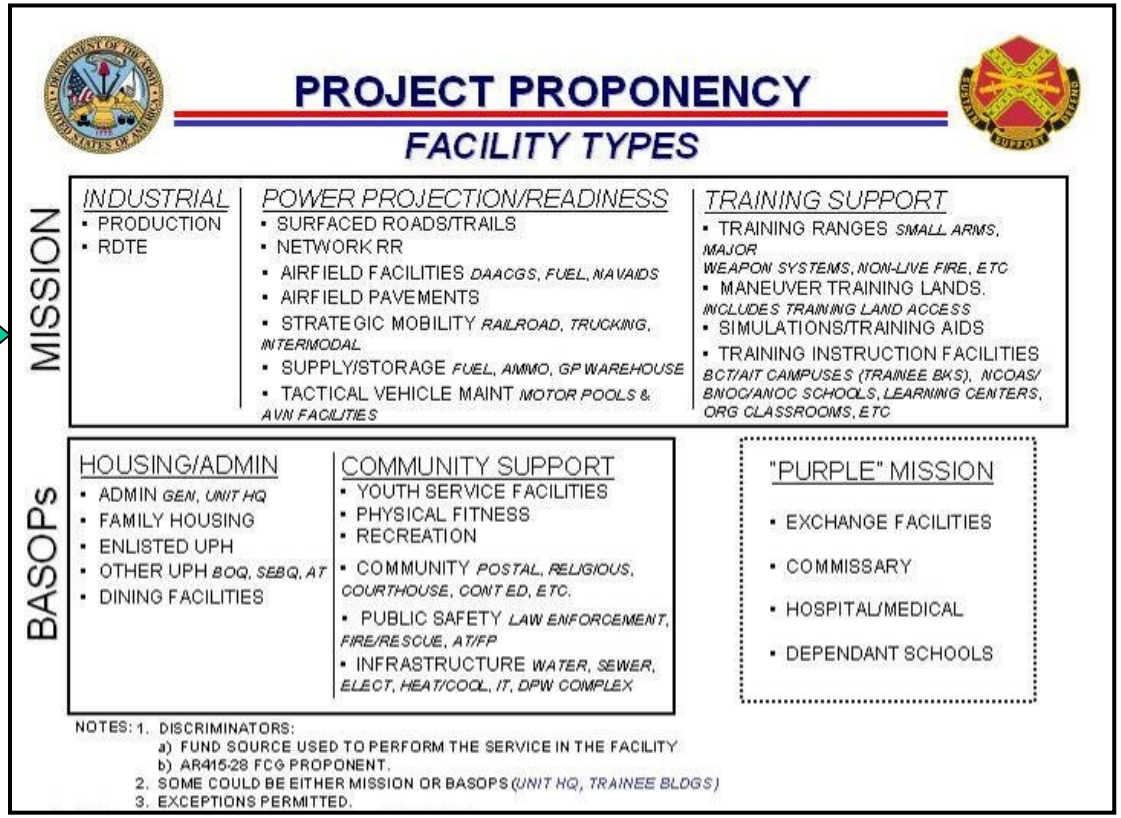
PURPOSE: **Develop a project prioritization process for BASOPS SRM and MCA projects that is objective plus incorporates leader priorities.**

"A Capital Investment Strategy "

ACCOMPLISHMENTS TO DATE:

April 2003. Biloxi Milcon & Master Planning Workshop:

- **Determined proponency breakout to define which projects are MISSON and which are BASOPS.**
- **Developed draft prioritization criteria.**


PROJECT PROPONENCY
FACILITY TYPES
MISSION
INDUSTRIAL
• PRODUCTION
• RDTE
POWER PROJECTION/READINESS
• SURFACED ROADS/TRAILS
• NETWORK RR
• AIRFIELD FACILITIES DAACGS, FUEL, NAVAIDS
• AIRFIELD PAVEMENTS
• STRATEGIC MOBILITY RAILROAD, TRUCKING, INTERMODAL
• SUPPLY/STORAGE FUEL, AMMO, GP WAREHOUSE
• TACTICAL VEHICLE MAINT MOTOR POOLS & AVN FACILITIES
TRAINING SUPPORT
• TRAINING RANGES SMALL ARMS, MAJOR WEAPON SYSTEMS, NON-LIVE FIRE, ETC
• MANEUVER TRAINING LANDS. INCLUDES TRAINING LAND ACCESS
• SIMULATIONS/TRAINING AIDS
• TRAINING INSTRUCTION FACILITIES BCT/AIT CAMPUSES (TRAINEE BKS), NCOAS/ BNOC/ANOC SCHOOLS, LEARNING CENTERS, ORG CLASSROOMS, ETC
BASOPs
HOUSING/ADMIN
• ADMIN GEN, UNIT HQ
• FAMILY HOUSING
• ENLISTED UPH
• OTHER UPH BOQ, SEBQ, AT
• DINING FACILITIES
COMMUNITY SUPPORT
• YOUTH SERVICE FACILITIES
• PHYSICAL FITNESS
• RECREATION
• COMMUNITY POSTAL, RELIGIOUS, COURTHOUSE, CONT ED, ETC.
• PUBLIC SAFETY LAW ENFORCEMENT, FIRE/RESCUE, AT/FP
• INFRASTRUCTURE WATER, SEWER, ELECT, HEAT/COOL, IT, DPW COMPLEX
"PURPLE" MISSION
• EXCHANGE FACILITIES
• COMMISSARY
• HOSPITAL/MEDICAL
• DEPENDANT SCHOOLS
NOTES: 1. DISCRIMINATORS:
a) FUND SOURCE USED TO PERFORM THE SERVICE IN THE FACILITY
b) AR415-28 FCG PROPONENT.
2. SOME COULD BE EITHER MISSION OR BASOPS (UNIT HQ, TRAINEE BLDGS)
3. EXCEPTIONS PERMITTED.

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Project Prioritization

PURPOSE: **Develop a project prioritization process for BASOPS SRM and MCA projects that is objective plus incorporates leader priorities.**

A Capital Investment Strategy

ACCOMPLISHMENTS TO DATE:

May-Aug 2003. Developed, fielded, Populated OMA Project Prioritization System (PPS)

Proof-of-principle test of integrating Objective Factors and Leader Priorities—incl MACOM input

- **Prioritized 818 projects valued at $388,047,320**
- **7 Region #1 priorities and 56 Installation #1 priorities**
- **10 MACOMs provided priorities on 116 projects.**
- **Integrated and Prioritized list released on 29 Aug 03**

Scoring Factors and Weights:

Objective (50%)

• Mission Impact	40%
• Return on Investment	10%
• ISR Rating	15%
• Justification	15%
• Investment Category	15%
• Type	5%

Manager Priorities (50%)

- Installation Priority 33.3%
- Region Priority 33.3%
- Facility User Proponent Priority 33.3%

Summary by location & Leader priorities

Region	Description	# projects	$ value	Installation #1s	$ value of #1s
NERO	Northeast	181	$ 144,205,731	19	$ 28,216,724
PARO	Pacific	107	$ 29,786,913	3	$ 546,661
SERO	Southeast	53	$ 35,023,492	14	$ 13,773,598
SWRO	Southwest	45	$ 30,438,000	7	$ 11,619,000
NWRO	Northwest	250	$ 71,744,775	10	$ 8,237,542
KORO	Korea	147	$ 32,143,409	1	$ 25,000
EURO	Europe	35	$ 44,705,000	1	$ 981,903
		818	$ 388,047,320	55	$ 63,400,428

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Project Prioritization

PURPOSE: **Develop a project prioritization process for BASOPS MCA projects that is objective plus incorporates leader priorities**

ACCOMPLISHMENTS TO DATE: (continued)

Aug 2003. Roanoke Real Property and Master Planning Workshop

- **Completed Prioritization model for BASOPS MCA projects: 50% Objective and 50% Leader Priorities**
  - **Objective = ISR (60%), Mission Impact (20%), Justification (20%)**
  - **Leader = Installation (33.3%), Region(33.3%), MACOM/IMA (33.3%)**
- **Obtained consensus on process to submit MCA lists: Installations send to Regions, Regions consolidate and send to IMA, IMA sorts and sends Mission list to MACOMS for them to prioritize and BASOPs list for them to provide input.**
- **Defined Proponency as it relates to MILCON: Advocacy for a project or a program. Project Proponent is the advocate who determines the requirement and defends the project. Program proponent is the advocate who prioritizes a set of projects.**

NEXT STEPS: **Test the prioritization model on the next MCA cycle.**